

Town of Lamoine, Maine
606 Douglas Hwy.
Lamoine, ME 04605
207-667-2242
e-mail town@lamoine-me.gov,
website www.lamoine-me.gov



2010/11 Road Budget Narrative

To: Selectmen
From: Michael Jordan/Stu Marckoon
Re: Proposed 2010/11 Road Budget
Date: October 28, 2009

The spreadsheet for the 2010/11 Road Budget has been entered into the master budget spreadsheet. The following is an explanation of each line:

Road Commissioner Salary – Keeping with the 1.8% increase, a \$10 raise is proposed.

Road Commissioner Expenses – No change is proposed from the \$250.

General Maintenance – No change from the \$1,000 budget is proposed. The \$1,575 was the paving setup fee paid to Pavement Management services for doing the contract on Buttermilk Road in 09/10.

Mowing – No change from the \$2,000 budget is proposed. George Crawford has mowed the roads – the last two seasons cost \$1,875.

Sweeping – This has dropped \$100 from the current budget. The actual cost in 08/09 was \$2,000. The proposed \$200 increase from actual cost should cover the actual for 10/11. Sweeping the school parking lot (which takes a while) will likely be billed to RSU #24.

Crack Sealing – It cost \$7,921 to crack seal Seal Point Road (2-miles) after we finally found a contractor. The proposed budget would crack seal Walker Road (approximately 1-mile) from Mill Road to Asa's Lane. We had not budgeted anything for crack sealing in the current fiscal year, as until the spring, we'd not been able to find a contractor.

Grading – This will become a hidden row as the grading is included in the individual road costs.

Tree Removal – There is a separate memo of individual projects we hope to accomplish after taking a ride on the roads. It lists out the roads that need tree removal.

Buttermilk Road – This budget is cut by 50% as some significant shoulder and ditch work took place after the flood of 6/09. The \$2,000 will cover emergency repairs to culverts and the shoulder from washouts.

Shore Road – This budget is up \$3,000 due mainly to a very large culvert that will have to be replaced in the summer of 2010 near 1075 Shore Road. The bottom has started to

give way, and if we can get through the winter without it totally failing, that will be a good thing.

Mill Road – Some shoulder repairs are anticipated, but the budget has dropped to \$1,000. (\$500 cut)

Walker Road – Some work is needed on the shoulders on the lower end (Route 204 end), and a culvert near Mill Road needs some work. A \$500 cut is proposed.

Asa's Lane – The major piece of work will be ditching and shoulder prep before and after paving. It's hoped \$2,000 will accomplish this, an increase in the budget of \$1,000.

Needles Eye Road – A lot of work has been done on this road this year. There is still a lot of shoulder and some culvert work that needs doing, but we seem to have gotten the big stuff. A \$3,000 cut to \$1,000 is proposed.

Clamshell & Cos Cob – No change from the \$500 budget is proposed. We've done some shoulder work on both this year.

Raccoon Cove Road – No change from the \$500 budget is proposed. Some shoulder work is needed.

Marlboro Beach Road – No change from the \$500 budget is proposed. Some shoulder work is needed.

Seal Point Road – No change from the \$1,000 budget is proposed.

Berry Cove Road – A \$500 decrease is proposed. That should cover a grading. The current fiscal year budget is \$1,500 which will include some light ditch and shoulder work in addition to the grading.

Gully Brook Road – No change from previous years - \$300 for a light grading in the spring.

MacQuinn Road – No expenditure is proposed.

Maxwell Avenue – Some light shoulder work touchups are needed, budget increase of \$100 proposed.

Lorimer Road – Some drainage work is required by 44 Lorimer Road to stabilize an easement/swale area. That's the reason behind the proposed increase to \$1,500.

Birchlawn Drive – No change is proposed from the \$500 budget. This will cover minor shoulder repairs.

Parking Lots – The Town Hall Parking lot has not been paved for nearly 20-years. While most of it is holding out OK, there is a large crack that has developed. The

proposed increase of \$1,500 is designed to excavate the hot top around that crack and repave.

Street Signs – A \$250 reduction is proposed in this line. Provided the damage and thefts are not too bad, it should cover the costs.

Total Maint – This line is up \$5,550.00, just about the amount of crack sealing.

Snow Removal – The \$100,000 is a pure guess. We will be going out to bid in the spring on a new plowing contract as the current one with Nankervis Trucking expires. RSU 24 will be responsible for plowing the school, so this might be a bit high.

Salt/Sand – The \$25 is our participating cost in a joint bid through HCPC. The rest of the salt/sand is included in the contract.

Hydrant Plowing – No change is proposed from the current \$400 budget.

Salt/Sand Shed Maintenance – This line has increased to \$750 based on the actual from 2008/09. This includes the electricity and mowing at the shed. There may need to be some waterproofing of the frost walls done in the spring of 2010, but that would come from the current budget.

Clogged Culverts – A \$200 cut to \$1,000 is proposed. This all depends on the severity of the winter weather.

Total Snow – Because of the high estimate on plowing, this shows an increase of \$9.13%

Streetlights – No change from the \$750 is proposed based on the actual for FY 08/09

Paving – It is proposed to pave Asa's Lane in the spring of 2011 (skipping paving in summer of 2010 for cash flow purposes.) The calculation is as follows:

Paving Calculation Sheet

Road Name	Asa's Lane		
Road Length	4224	(in feet)	
Road Width	20	(in feet)	
Cost/Ton	110		
	1 Inch	1.5 Inches	2 Inches
Tons	516.266667	844.8	1032.53333
Total Cost	\$56,789.33	\$92,928.00	\$113,578.67

We've been using 1.5" of pavement the past few years and this is based on \$110/ton (which is a guess and may be a bit high).

Total Roads – The total roads budget is proposed to drop \$22,890 thanks to a lesser amount being paved.

Respectfully submitted,

Michael Jordan, Road Commissioner
Stu Marckoon, Adm. Asst. to the Selectmen